

Budget & Actual Expenditure for the year 2020-21

Object Head & Purpose	RE - 2020-21	Expenditure during 2020-21
(1.2.1) Establishment		
(1.2.1.01) Salary and Allowance	10,83,00,000	7,34,67,720
(i) Deputationists	5,33,00,000	4,27,42,408
(ii) Retired officers	50,00,000	24,18,132
(iii) Support Staff/others	5,00,00,000	2,83,07,180
(1.2.1.03) Overtime Allowances	0	0
(1.2.1.04) Expenditure on Medical Claims	20,00,000	9,82,954
(1.2.1.05) Leave Encashment	10,00,000	4,07,000
Total Establishment	11,13,00,000	7,48,57,674
(1.2.2) Administravtive Expenses		
(1.2.2.01) Office Maintenance/Taxes and Duties	48,70,000	48,69,850
(1.2.2.02) Domestic Travel Expenses	12,00,000	11,79,925
(1.2.2.03) Foreign Travel Expenses	0	0
(1.2.2.04) Hiring of Vehicles	36,00,000	35,48,072
(1.2.2.05) Printing and Stationary	2,00,000	1,52,587
(1.2.2.06) Meetings Expenses	1,00,000	9,395
(1.2.2.07) Fee paid to Auditors	3,00,000	1,60,480
(1.2.2.08) Telephone - Office	2,20,000	2,19,143
(1.2.2.09) Telephone - Residential & Mobile	2,20,000	2,14,444
(1.2.2.10) Vehicle Maintenance	8,00,000	7,99,193
(1.2.2.11) Electricity Expenses	28,00,000	23,24,030
(1.2.2.12) Postage Expenses	1,80,000	62,534
(1.2.2.13) Repairs and Maintenance	6,00,000	4,88,501
(1.2.2.14) Insurance Charges	0	0
(1.2.2.15) Other Office Expenses	24,00,000	21,58,535
(1.2.2.16) Rent , Rates & Taxes	2,05,00,000	2,04,40,821
Total Administrative Exp	3,79,90,000	3,66,27,510
(1.2.3) R&D and HRD		
(1.2.3.01) Training	41,00,000	36,95,591
(1.2.3.02) Tech.Dev.and Research work	41,00,000	40,53,625
(1.2.3.03) Workshops and Conferences	49,00,000	26,57,411
(1.2.3.04) Contribution to Professional bodies	7,00,000	6,29,760
(1.2.3.05) Professional Services	1,54,00,000	1,53,45,261
Total R & D and HRD	2,92,00,000	2,63,81,648
(1.2.4) Publications, Adv.& Publicity		
(1.2.4.01) Publications	2,00,000	0
(1.2.4.02) Advertisement and Publicity	13,00,000	12,00,665
(1.2.4.03) Books Perio.and Audio Visual Mat.	20,000	3,204
Total Publications, Adv. & Publicity	15,20,000	12,03,869
(1.2.5) STAs, PTAs and NQMs		
(1.2.5.01) Honararium to NQMs	1,40,00,000	1,35,51,000
(1.2.5.02) Traveling Expenses of NQMs	1,20,00,000	1,14,18,675
(1.2.5.03) Payment to Principal Technical Agencies	0	0

((1.2.5.04) Payment to State Technical Agencies	8,68,90,000	8,33,19,505
Total STAs, PTAs, and NQMs	11,28,90,000	10,82,89,180
(1.2.6) OMMS and Computerization		
(1.2.6.01) Dev.and Maint.of online manag.sys.	2,70,00,000	2,63,86,000
(1.2.6.02) Hiring of computers and peripherals	0	0
(1.2.6.03) Dev. And maint. of e-procurement	4,96,00,000	4,94,68,377
Total OMMS and Computerization	7,66,00,000	7,58,54,377
(1.2.8) Technical Assistance from ADB		
(1.2.8.01) Consultancy	2,78,00,000	2,21,39,563
(1.2.8.02) Other		0
Total Technical Assistance from ADB	2,78,00,000	2,21,39,563
(1.2.10) World Bank Loan (RRP II)		
(1.2.10.01) Research & Development	8,14,38,000	7,33,46,166
(1.2.10.02) Independent verification of Performance & Financial Audit	20,00,000	0
(1.2.10.03) Training	3,85,62,000	3,34,33,987
(1.2.10.04) Equipment	2,40,00,000	1,84,37,199
(1.2.10.05) Project Management Consultants	40,00,000	27,05,123
Total World Bank Loan (RRP II)	15,00,00,000	12,79,22,475
(2.2) Capital Expenditure		
(2.2.01) Purchase/Renovation of Office Area	2,00,000	0
(2.2.02) Furniture and Furnishing of the office	3,00,000	0
(2.2.03) Purchase of Vehicles	0	
(2.2.04) Purchase of Equipments & Machinery	47,00,000	41,67,862
(2.2.05) Purchase of Computers & peripherals	9,00,000	3,91,866
Total Capital Expenditure	61,00,000	45,59,728
Total Expenditure	55,34,00,000	47,78,36,024